

Office of the City Clerk

Lee Price, City Clerk

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Maximize public access to municipal government

City Service Area

Strategic Support

Core Services

Facilitate the City's Legislative Process
Maximize public access to the City's legislative processes by maintaining the legislative history of the City Council and complying with election laws

Strategic Support: Long Range Planning & Policy Development,
Financial Management, Human Resources

Office of the City Clerk

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Facilitate the City's Legislative Process	\$ 3,347,649	\$ 2,832,039	\$ 3,037,911	\$ 4,259,105	50.4%
Strategic Support	331,499	213,538	211,217	211,217	(1.1%)
Total	\$ 3,679,148	\$ 3,045,577	\$ 3,249,128	\$ 4,470,322	46.8%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 1,498,246	\$ 1,853,154	\$ 1,905,773	\$ 1,954,392	5.5%
Overtime	2,873	0	0	0	0.0%
Subtotal	\$ 1,501,119	\$ 1,853,154	\$ 1,905,773	\$ 1,954,392	5.5%
Non-Personal/Equipment	2,178,029	1,192,423	1,343,355	2,515,930	111.0%
Total	\$ 3,679,148	\$ 3,045,577	\$ 3,249,128	\$ 4,470,322	46.8%
Dollars by Fund					
General Fund	\$ 3,679,148	\$ 3,045,577	\$ 3,249,128	\$ 4,470,322	46.8%
Total	\$ 3,679,148	\$ 3,045,577	\$ 3,249,128	\$ 4,470,322	46.8%
Authorized Positions	16.50	17.50	17.50	18.00	2.9%

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Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	17.50	3,045,577	3,045,577
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Clerk's Office Automation Technology		(45,000)	(45,000)
• New Fire Station Ballot Measure Election Costs		(95,000)	(95,000)
• Clerk's Office Sunshine Reform Non-Personal/Equipment		(25,000)	(25,000)
One-time Prior Year Expenditures Subtotal:	0.00	(165,000)	(165,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		52,619	52,619
- 2.0 Administrative Assistants to 2.0 Staff Technicians			
- 1.0 Senior Account Clerk to 1.0 Staff Specialist			
- 1.0 Senior Office Specialist to 1.0 Legislative Secretary			
- 1.0 Staff Specialist to 1.0 Legislative Secretary			
• 2008-2009 election costs		300,000	300,000
• Restore one-time non-personal/equipment savings		11,982	11,982
• Non-Personal/Equipment COLA		3,950	3,950
Technical Adjustments Subtotal:	0.00	368,551	368,551
2008-2009 Forecast Base Budget:	17.50	3,249,128	3,249,128
Investment/Budget Proposals Approved			
Facilitate the City's Legislative Process			
Strategic Support CSA			
- Clerk's Office Non-Personal/Equipment Funding Efficiencies		(34,978)	(34,978)
- Clerk's Office Telephone Communications Cost Efficiencies		(2,447)	(2,447)
- Clerk's Office Analytical Staffing	0.50	48,619	48,619
- Clerk's Office Management Staffing		0	0
- Rebudget: Election Costs		1,155,000	1,155,000
- Rebudget: Clerk's Office Automation Technology		55,000	55,000
Facilitate the City's Legislative Process Subtotal:	0.50	1,221,194	1,221,194
Total Investment/Budget Proposals Approved	0.50	1,221,194	1,221,194
2008-2009 Adopted Budget Total	18.00	4,470,322	4,470,322

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Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Administrative Assistant	2.00	0.00	(2.00)
Administrative Manager	1.00	1.00	-
Analyst II	3.00	4.00	1.00
Analyst II PT	0.50	0.00	(0.50)
Assistant City Clerk	1.00	1.00	-
City Clerk	1.00	1.00	-
Legislative Secretary	3.00	5.00	2.00
Principal Office Specialist	1.00	1.00	-
Program Manager I	1.00	1.00	-
Senior Account Clerk	1.00	0.00	(1.00)
Senior Office Specialist	2.00	1.00	(1.00)
Staff Specialist	1.00	1.00	-
Staff Technician	0.00	2.00	2.00
Total Positions	17.50	18.00	0.50